

Deaf and Blind, School for the

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Idaho School for the Deaf and the	7,914,500	7,108,800	7,615,300	8,260,800	8,304,400	7,818,000
Total	7,914,500	7,108,800	7,615,300	8,260,800	8,304,400	7,818,000
By Fund Source						
General	7,051,500	6,891,300	7,183,600	7,183,600	7,929,700	7,449,300
Dedicated	325,500	104,600	196,500	417,400	150,000	147,000
Federal	323,800	49,200	127,100	401,700	128,600	127,100
Other	213,700	63,700	108,100	258,100	96,100	94,600
Total	7,914,500	7,108,800	7,615,300	8,260,800	8,304,400	7,818,000
By Object						
Personnel Costs	0	5,799,600	0	6,474,400	2,000	6,607,300
Operating Expenditures	0	1,208,300	0	1,572,400	0	1,200,700
Capital Outlay	0	100,900	0	214,000	0	10,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	7,914,500	0	7,615,300	0	8,302,400	0
Total	7,914,500	7,108,800	7,615,300	8,260,800	8,304,400	7,818,000
FTP Positions	121.52	121.52	121.52	121.52	121.52	121.52

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	121.52	7,183,600	7,615,300	121.52	7,183,600	7,615,300
4.10 Reappropriation	0.00	0	645,500	0.00	0	645,500
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2004 Total Appropriation	121.52	7,183,600	8,260,800	121.52	7,183,600	8,260,800
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	121.52	7,183,600	8,260,800	121.52	7,183,600	8,260,800
8.40 Removal of One-Time Expenditures	0.00	0	(718,500)	0.00	0	(718,500)
9.00 FY 2005 Base	121.52	7,183,600	7,542,300	121.52	7,183,600	7,542,300
10.10 Personnel Costs Rollups	0.00	168,500	168,500	0.00	168,500	168,500
10.20 Inflationary Adjustments	0.00	15,700	21,700	0.00	0	0
10.30 Replacement Items	0.00	307,400	317,400	0.00	0	10,000
10.40 Nonstandard Adjustments	0.00	(16,600)	(16,600)	0.00	(16,600)	(16,600)
10.60 Change In Employee Compensation	0.00	56,200	56,200	0.00	113,800	113,800
11.00 FY 2005 Total Maintenance	121.52	7,714,800	8,089,500	121.52	7,449,300	7,818,000
Idaho School for the Deaf and the Blind						
12.01 Teacher Salary Competitiveness	0.00	195,500	195,500	0.00	0	0
12.02 Outreach Director Assistant	0.00	19,400	19,400	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2005 Gov's Recommendation	121.52	7,929,700	8,304,400	121.52	7,449,300	7,818,000
Amount Change From Base	0.00	746,100	762,100	0.00	265,700	275,700
Percent Change From Base	0.00%	10.39%	10.10%	0.00%	3.70%	3.66%